

B: School Services Matrix

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	Graduate Tutors (Action 1.12/1280)	School Community Outreach Worker (Action 3.01/3110)	Playworks Full Program (Action 4.04/4222)	Playworks Staff Dev (Action 4.04/4222)	Full Service Comm/ Health Center (Action 4.06/4240)	Accountability: Typist Clerk (Action 5.01/5250)
Verde *	330	99.7%	\$ 83,063	0.5	2.0	1.0	●		●	0.50
Nystrom *	506	98.4%	\$ 122,983	1.0	1.0	1.0	●			0.50
Grant	418	98.2%	\$ 119,264	0.5	1.0	1.0	●		●	0.50
Lincoln	438	98.1%	\$ 104,139	0.5	2.0	1.0	●		●	0.50
King	432	98.0%	\$ 113,313	0.5	1.0	1.0	●			0.50
Peres *	527	97.7%	\$ 129,182	1.0	2.0	1.0	●		●	0.50
Lake	410	97.6%	\$ 100,419	0.5	2.0	1.0	●		●	0.50
Chavez	511	97.5%	\$ 133,645	1.0	1.0	1.0	●			0.50
Dover	702	97.0%	\$ 167,862	1.0	1.0	1.0	●		●	0.50
Downer	588	96.6%	\$ 147,530	1.0	2.0	1.0	●			0.50
Coronado *	410	95.2%	\$ 106,122		2.0	1.0	●		●	0.50
Bayview	551	95.1%	\$ 131,661	1.0	2.0	1.0	●			0.50
Ford	460	94.7%	\$ 110,833	0.5	1.0	1.0	●		●	0.50
Wilson	422	93.7%	\$ 105,626		1.0	1.0	●			0.50
Riverside *	362	93.3%	\$ 88,022		1.0	1.0	●			0.50
Stege *	274	92.6%	\$ 65,211		1.0	1.0	●			0.50
Montalvin	427	90.7%	\$ 96,948		1.0	1.0	●			0.50
Highland	464	90.5%	\$ 108,602	0.5	1.0	1.0	●			0.50
Sheldon *	331	77.0%	\$ 72,401		1.0	1.0	●			0.33
Tara Hills	428	75.1%	\$ 91,493		1.0	1.0	●			0.33
Shannon	293	72.6%	\$ 59,756		1.0	1.0	●			0.33
Washington	450	72.5%	\$ 81,823		1.0	1.0	●			0.33
Murphy *	460	71.7%	\$ 90,749		1.0	1.0	●			0.33
Fairmont	510	68.2%	\$ 93,229		1.0	1.0	●			0.33
Collins	316	67.8%	\$ 55,789		1.0	1.0	●			0.33
Mira Vista	527	62.0%	\$ 85,047		1.0	1.0				0.33
Lupine Hills	305	52.6%	\$ 49,838					●		0.33
Valley View	307	52.4%	\$ 44,135					●		0.33
Ellerhorst	319	49.5%	\$ 45,127					●		0.33
Stewart (K-8)	461	46.2%	\$ 54,797					●		0.33
Ohlone	379	43.7%	\$ 41,655					●		0.33
Harding	393	43.3%	\$ 44,383					●		0.33
Olinda	301	43.3%	\$ 32,729					●		0.33
Hanna Ranch	488	34.5%	\$ 40,168					●		0.33
Madera	468	27.0%	\$ 33,969					●		0.33
Kensington	486	14.8%	\$ 18,596					●		0.33

*Partially funded by Title 1

Districtwide Programs & Services

Library Materials (Action 1.02/1150)	Collaboration & Professional Development (Action 2.05/6110)
FabLab STEM and Mobile Lab (Action 1.05/1160)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310)
Full Day Kindergarten/Early Childhood Intervention (Action 1.06/1250)	Parent University and Volunteer Support (Action 3.02/3120)
English Language Learner Assessment and Reclassification (Action 1.08/1270)	Practices for African American Student Support and Success (PAASSS) Parent involvement (Action 3.03/3180)
English Learner Master Plan (Action 1.09/4170)	Visual and Performing Arts (VAPA) (Action 4.03/4230)
Summer Out of School Time (Action 1.11/1290)	Tech Coaches (Action 4.05/4150)
Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180)	Special Education (Action 4.07/4260)
Additional Calendar Days for Teachers (Action 2.01/2312)	Training for Foster & Homeless Youth (Action 4.11/4271)
Professional Development Classified Training Day (Action 2.02/2311)	Adaptive Curriculum (Action 5.02/6250)
Teacher Recruitment and Retention (Action 2.03/2315)	LCAP Evaluation & Program Monitoring (Action 5.03/5260)

B: School Services Matrix

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	College Counselors (Action 1.03/1120)	Career Pathways (Action 1.04/1121)	Dual Immersion (Action 1.07/1102)	Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)	Graduate Tutors (Action 1.12/1280)	Read 180 (Action 1.13/1261)	School Community Outreach Worker (Action 3.01/3110)	School Safety Campus Supervisors (Action 4.01/4221)	Social Emotional Support (Action 4.02/4220)	Full Service Comm/ Health Center (Action 4.06/4240)
MIDDLE SCHOOLS														
De Jean	474	98.9%	\$ 167,691					2.0	1.0	0.4	2.0	●	●	●
Helms	1045	96.3%	\$ 356,112	1.0				4.6	2.0	0.4	3.0	●	●	●
Crespi	528	81.1%	\$ 153,994					2.4	1.0	0.4	1.5	●	●	●
Pinole	515	70.4%	\$ 140,298					2.2	1.0	0.4	1.5	●	●	
Hercules	558	52.4%	\$ 114,385							0.4		●	●	
Korematsu*	693	51.9%	\$ 124,380				●		1.0	0.4		●	●	
HIGH SCHOOLS														
Richmond	1619	97.0%	\$ 573,036	1.0	1.0	●		7.4	1.0	0.6	2.0	●	●	●
Kennedy*	914	88.6%	\$ 302,066	1.0	3.0	●		4.2	1.0	0.4	1.5	●	●	●
Greenwood	244	82.6%	\$ 109,573		1.0							●		●
Vista	142	72.8%	\$ 71,444									●		
De Anza	1386	71.8%	\$ 356,112		1.0	●		6.2	1.0	0.4	1.5	●	●	●
Pinole Valley	1158	62.8%	\$ 277,634		1.0	●		5.2	1.0	0.4	1.5	●	●	●
Middle College*	306	51.6%	\$ 55,157									●		
El Cerrito	1472	51.0%	\$ 276,153		1.0	●	●	1.0		0.5		●	●	●
Hercules	969	44.2%	\$ 163,619			●		1.0		0.4		●	●	●

*Partially funded by Title 1

Districtwide Programs & Services	
Library Materials (Action 1.02/1150) FabLab STEM and Mobile Lab (Action 1.05/1160) English Language Learner Assessment and Reclassification (Action 1.08/1270) English Learner Master Plan (Action 1.09/4170) Summer Out of School Time (Action 1.11/1290) Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180) Additional Calendar Days for Teachers (Action 2.01/2312) Professional Development Classified Training Day (Action 2.02/2311) Teacher Recruitment and Retention (Action 2.03/2315) Collaboration & Professional Development (Action 2.05/6110)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310) Parent University and Volunteer Support (Action 3.02/3120) Practices for African American Student Support and Success (PAASSS)- Parent involvement (Action 3.03/3180) Visual and Performing Arts (VAPA) (Action 4.03/4230) Tech Coaches (Action 4.05/4150) Special Education (Action 4.07/4260) Training for Foster & Homeless Youth (Action 4.11/4271) Adaptive Curriculum (Action 5.02/6250) LCAP Evaluation & Program Monitoring (Action 5.03/5260) Dual Immersion (Action 1.07 / 1102)

B: School Services Matrix

Programs at Elementary Schools Funded by LCFF Supplemental and Concentration Funds (sorted Alphabetically)

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	Graduate Tutors * (Action 1.12/1280)	School Community Outreach Worker (Action 3.01/3110)	Playworks Full Program (Action 4.04/4222)	Playworks Staff Dev (Action 4.04/4222)	Full Service Comm/ Health Center (Action 4.06/4240)	Accountability: Typist Clerk (Action 5.01/5250)
Bayview	551	95.1%	\$ 131,661	1.0	2.0	1.0	●			0.50
Chavez	511	97.5%	\$ 133,645	1.0	1.0	1.0	●			0.50
Collins	316	67.8%	\$ 55,789		1.0	1.0	●			0.33
Coronado	410	95.2%	\$ 106,122		2.0	1.0	●		●	0.50
Dover	702	97.0%	\$ 167,862	1.0	1.0	1.0	●		●	0.50
Downer	588	96.6%	\$ 147,530	1.0	2.0	1.0	●			0.50
Ellerhorst	319	49.5%	\$ 45,127					●		0.33
Fairmont	510	68.2%	\$ 93,229		1.0	1.0	●			0.33
Ford	460	94.7%	\$ 110,833	0.5	1.0	1.0	●		●	0.50
Grant	418	98.2%	\$ 119,264	0.5	1.0	1.0	●		●	0.50
Hanna Ranch	488	34.5%	\$ 40,168					●		0.33
Harding	393	43.3%	\$ 44,383					●		0.33
Highland	464	90.5%	\$ 108,602	0.5	1.0	1.0	●			0.50
Kensington	486	14.8%	\$ 18,596					●		0.33
King	432	98.0%	\$ 113,313	0.5	1.0	1.0	●			0.50
Lake	410	97.6%	\$ 100,419	0.5	2.0	1.0	●		●	0.50
Lincoln	438	98.1%	\$ 104,139	0.5	2.0	1.0	●		●	0.50
Lupine Hills	305	52.6%	\$ 49,838					●		0.33
Madera	468	27.0%	\$ 33,969					●		0.33
Mira Vista	527	62.0%	\$ 85,047		1.0	1.0				0.33
Montalvin	427	90.7%	\$ 96,948		1.0	1.0	●			0.50
Murphy	460	71.7%	\$ 90,749		1.0	1.0	●			0.33
Nystrom	506	98.4%	\$ 122,983	1.0	1.0	1.0	●			0.50
Ohlone	379	43.7%	\$ 41,655					●		0.33
Olinda	301	43.3%	\$ 32,729					●		0.33
Peres	527	97.7%	\$ 129,182	1.0	2.0	1.0	●		●	0.50
Riverside	362	93.3%	\$ 88,022		1.0	1.0	●			0.50
Shannon	293	72.6%	\$ 59,756		1.0	1.0	●			0.33
Sheldon	331	77.0%	\$ 72,401		1.0	1.0	●			0.33
Stege	274	92.6%	\$ 65,211		1.0	1.0	●			0.50
Stewart (K-8)	461	46.2%	\$ 54,797					●		0.33
Tara Hills	428	75.1%	\$ 91,493		1.0	1.0	●			0.33
Valley View	307	52.4%	\$ 44,135					●		0.33
Verde	330	99.7%	\$ 83,063	0.5	2.0	1.0	●		●	0.50
Washington	450	72.5%	\$ 81,823		1.0	1.0	●			0.33
Wilson	422	93.7%	\$ 105,626		1.0	1.0	●			0.50

*Graduate tutors for 2017-18 are funded by both LCFF Supplemental and Concentration Funds & by Title 1

Districtwide Programs & Services

Library Materials (Action 1.02/1150)	Collaboration & Professional Development (Action 2.05/6110)
FabLab STEM and Mobile Lab (Action 1.05/1160)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310)
Full Day Kindergarten/Early Childhood Intervention (Action 1.06/1250)	Parent University and Volunteer Support (Action 3.02/3120)
English Language Learner Assessment and Reclassification (Action 1.08/1270)	Practices for African American Student Support and Success (PAASSS) Parent involvement (Action 3.03/3180)
English Learner Master Plan (Action 1.09/4170)	Visual and Performing Arts (VAPA) (Action 4.03/4230)
Summer Out of School Time (Action 1.11/1290)	Tech Coaches (Action 4.05/4150)
Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180)	Special Education (Action 4.07/4260)
Additional Calendar Days for Teachers (Action 2.01/2312)	Training for Foster & Homeless Youth (Action 4.11/4271)
Professional Development Classified Training Day (Action 2.02/2311)	Adaptive Curriculum (Action 5.02/6250)
Teacher Recruitment and Retention (Action 2.03/2315)	LCAP Evaluation & Program Monitoring (Action 5.03/5260)
Dual Immersion (Action 1.07 / 1102)	

B: School Services Matrix

School Name	17-18 Projected Enrollment	Unduplicated Student %	Direct Allocation to Schools (Action 2.04/RS 9670)	Assistant / Vice Principals (Action 1.01/1260)	College Counselors (Action 1.03/1120)	Career Pathways (Action 1.04/1121)	Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)	Graduate Tutors* (Action 1.12/1280)	Read 180 (Action 1.13/1261)	School Community Outreach Worker (Action 3.01/3110)	School Safety Campus Supervisors (Action 4.01/4221)	Social Emotional Support (Action 4.02/4220)	Full Service Comm/ Health Center (Action 4.06/4240)
MIDDLE SCHOOLS													
Crespi	528	81.1%	\$ 153,994				2.4	1.0	0.4	1.5	●	●	
De Jean	474	98.9%	\$ 167,691				2.0	1.0	0.4	2.0	●	●	●
Helms	1045	96.3%	\$ 356,112	1.0			4.6	2.0	0.4	3.0	●	●	●
Hercules	558	52.4%	\$ 114,385						0.4		●	●	
Korematsu	693	51.9%	\$ 124,380					1.0	0.4		●	●	
Pinole	515	70.4%	\$ 140,298				2.2	1.0	0.4	1.5	●	●	
HIGH SCHOOLS													
De Anza	1386	71.8%	\$ 356,112		1.0	●	6.2	1.0	0.4	1.5	●	●	●
El Cerrito	1472	51.0%	\$ 276,153		1.0	●	1.0		0.5		●	●	●
Greenwood	244	82.6%	\$ 109,573		1.0						●		●
Hercules	969	44.2%	\$ 163,619			●	1.0		0.4		●	●	●
Kennedy	914	88.6%	\$ 302,066	1.0	3.0	●	4.2	1.0	0.4	1.5	●	●	●
Middle College	306	51.6%	\$ 55,157										
Pinole Valley	1158	62.8%	\$ 277,634		1.0	●	5.2	1.0	0.4	1.5	●	●	●
Richmond	1619	97.0%	\$ 573,036	1.0	1.0	●	7.4	1.0	0.6	2.0	●	●	●
Vista	142	72.8%	\$ 71,444								●		●

*Graduate tutors for 2017-18 are funded by both LCFF Supplemental and Concentration Funds & by Title 1

Districtwide Programs & Services at Middle and High Schools funded by LCFF Supplemental and Concentration Funds	
Library Materials (Action 1.02/1150)	Implement CA Standards and English Language Learner (ELL) Standards with Equity Lens (Action 2.07/2310)
FabLab STEM and Mobile Lab (Action 1.05/1160)	Parent University and Volunteer Support (Action 3.02/3120)
English Language Learner Assessment and Reclassification (Action 1.08/1270)	Practices for African American Student Support and Success (PAASSS)- Parent involvement (Action 3.03/3180)
English Learner Master Plan (Action 1.09/4170)	Visual and Performing Arts (VAPA) (Action 4.03/4230)
Summer Out of School Time (Action 1.11/1290)	Tech Coaches (Action 4.05/4150)
Practices for African American Student Support/ Success (PAASSS) (Action 1.14/1180)	Special Education (Action 4.07/4260)
Additional Calendar Days for Teachers (Action 2.01/2312)	Training for Foster & Homeless Youth (Action 4.11/4271)
Professional Development Classified Training Day (Action 2.02/2311)	Adaptive Curriculum (Action 5.02/6250)
Teacher Recruitment and Retention (Action 2.03/2315)	LCAP Evaluation & Program Monitoring (Action 5.03/5260)
Collaboration & Professional Development (Action 2.05/6110)	Dual Immersion (Action 1.07 / 1102)

B: School Services Matrix
Calculations for Programs Funded by LCFF Supplemental and Concentration Funds

LCAP Action/Service	School or Grade Level	Required Enrollment	Unduplicated Pupil Percent*	Actual	Notes / Other Calculations
Direct Allocation to Schools (Action 2.04/RS 9670)	All Schools	All	All	Directly calculated based on enrollment and UPP.	The school's count of unduplicated students is multiplied by \$247.95 because the state allocates a "base amount" of \$247.95 for each unduplicated student.
Assistant / Vice Principals (Action 1.01/Program Code 1260)	Elementary:	Over 500	Over 90%	1.0 FTE (Full-Time Equivalency) Vice Principal	
		Over 450	Over 90%	0.5 FTE Vice Principal	
		Less than 450	Over 97%	0.5 FTE Vice Principal	
	Secondary:	Over 800	Over 85%	1 Assistant Principal	Does not include Greenwood, Vista, or Middle College
College Counselors (Action 1.03/1120)	-	-	Over 50%	1 college counselor	Does not include Greenwood, Vista, or Middle College
Career Pathways (Action 1.04/1121)	All Comprehensive High Schools	-	-	Full program	Does not include Greenwood, Vista, or Middle College
Secondary Class Size Reduction- Add'l teachers (Action 1.10/1251)	Secondary	-	Over 55%	Directly calculated based on enrollment and UPP to reduce class size to 28. (The current United Teachers of Richmond contract is 32 students per teacher)	School Enrollment / 28 = total number of teachers needed. Number of Teachers Needed - Number of Teachers at School = Number of teachers allocated
Graduate Tutors (Action 1.12/1280)	Elementary:	-	Over 60%	1 FTE Grad Tutors	For schools not meeting this formula which already have grad tutors, grad tutors will be continued through the 17-18 year and LCFF S&C funding for grad tutors at these schools will be discontinued in the 18-19 school year.
		-	Over 96.5%	2 FTE Grad Tutors	
	Middle Schools:	-	Over 65%	2 FTE Grad Tutors	
		-	Over 65%	1 FTE Grad Tutors	
High Schools	-	Over 60%	1 FTE Grad Tutors		
Read 180 (Action 1.13/1261)	All Comprehensive High Schools	-	-	Based on student need	
School Community Outreach Worker (SCOW) (Action 3.01/3110)	Elementary:		Over 60%	1 FTE SCOW	
	Middle Schools:	-	Over 60%	1.5 SCOWS	
		Less than 1,000	Over 95%	2 SCOWS	
		Over 1,000	Over 95%	3 SCOWS	
	Comprehensive High Schools:	-	Over 60%	1.5 SCOWS	
-		Over 95%	2 SCOWS		

UPP = Unduplicated Pupil Percentage. This is the count of every student who is of Low Income, English Learner, and/or Foster Youth. Students qualifying in more than one category are only counted once.

B: School Services Matrix
Calculations for Programs Funded by LCFF Supplemental and Concentration Funds

LCAP Action/Service	School or Grade Level	Required Enrollment	Unduplicated Pupil Percent*	Actual	Notes / Other Calculations
School Safety Campus Supervisors (Action 4.01/4221)	All Middle and High Schools	-	-	-	Does not include Middle College
Social Emotional Support (Action 4.02/4220)	All Middle and High Schools	-	-	-	Does not include Greenwood, Vista, or Middle College
Playworks (Action 4.04/4222)	Elementary Schools	-	Over 65%	Full Program	
			Less than 65%	Staff Development only	
Full Service Comm/Health Center (Action 4.06/4240)	Elementary:			Based on availability of facilities and community partnership	
	Middle Schools:	-	Over 90%		
	All Comprehensive High Schools	-	-	-	Does not include Greenwood, Vista, or Middle College

UPP = Unduplicated Pupil Percentage. This is the count of every student who is of Low Income, English Learner, and/or Foster Youth. Students qualifying in more than one category are only counted once.